

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Centralized Administrative Services							
Administrative Hearings	1,086.6	1,358.2	1,358.2	1,358.2	1,539.6	181.4	13.4%
DOA Leases	3,072.6	3,147.0	3,147.0	3,147.0	3,164.9	17.9	0.6%
Office of the Commissioner	774.0	3,649.9	802.0	802.0	3,896.5	3,094.5	385.8%
Administrative Services	1,939.9	2,162.0	2,162.0	2,162.0	2,370.5	208.5	9.6%
DOA Info Tech Support	1,222.6	1,150.1	1,150.1	1,150.1	1,272.2	122.1	10.6%
Finance	8,636.2	7,092.3	7,092.3	7,092.3	7,651.2	558.9	7.9%
State Travel Office	0.0	1,811.3	1,811.3	1,811.3	1,851.2	39.9	2.2%
Personnel	13,509.4	14,349.3	14,349.3	14,349.3	16,088.2	1,738.9	12.1%
Labor Relations	999.3	1,349.3	1,349.3	1,349.3	1,492.7	143.4	10.6%
Purchasing	1,076.0	1,118.4	1,118.4	1,118.4	1,257.4	139.0	12.4%
Property Management	797.2	983.7	1,006.2	1,006.2	1,134.6	128.4	12.8%
Central Mail	2,593.8	2,710.3	2,710.3	2,710.3	2,896.0	185.7	6.9%
Centralized HR	264.9	285.7	285.7	285.7	409.6	123.9	43.4%
Retirement and Benefits	30,972.9	13,448.9	32,436.3	32,436.3	299,299.7	266,863.4	822.7%
Group Health Insurance	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	262.9	262.9	665.2	665.2	665.2	0.0	0.0%
RDU Total:	81,373.6	69,278.7	85,843.0	85,843.0	359,388.9	273,545.9	318.7%
Leases							
Leases	42,613.8	44,686.9	44,686.9	44,686.9	46,421.5	1,734.6	3.9%
Lease Administration	954.8	1,002.5	1,002.5	1,002.5	1,117.6	115.1	11.5%
RDU Total:	43,568.6	45,689.4	45,689.4	45,689.4	47,539.1	1,849.7	4.0%
State Owned Facilities							
Facilities	6,138.1	7,439.3	7,483.7	7,483.7	10,286.8	2,803.1	37.5%
Facilities Administration	783.7	794.4	794.4	794.4	928.7	134.3	16.9%

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State Owned Facilities							
NPBF Facilities	1,210.8	1,404.1	1,404.1	1,404.1	754.8	-649.3	-46.2%
RDU Total:	8,132.6	9,637.8	9,682.2	9,682.2	11,970.3	2,288.1	23.6%
Administration State Facilities Rent							
State Facilities Rent	368.4	622.8	622.8	622.8	1,419.4	796.6	127.9%
RDU Total:	368.4	622.8	622.8	622.8	1,419.4	796.6	127.9%
Special Systems							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	100.0	5.6%
RDU Total:	1,636.9	1,853.1	1,853.1	1,853.1	1,953.1	100.0	5.4%
Enterprise Technology Services							
Enterprise Technology Services	29,866.0	42,449.0	42,449.0	42,449.0	44,276.7	1,827.7	4.3%
RDU Total:	29,866.0	42,449.0	42,449.0	42,449.0	44,276.7	1,827.7	4.3%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,301.2	2,046.0	2,046.0	2,046.0	2,046.0	0.0	0.0%
RDU Total:	4,451.5	5,097.2	5,097.2	5,097.2	5,097.2	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%

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Risk Management							
Risk Management	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	77.0	0.2%
RDU Total:	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	77.0	0.2%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Cor	4,380.4	4,915.3	5,843.1	5,843.1	6,332.0	488.9	8.4%
RDU Total:	4,380.4	4,915.3	5,843.1	5,843.1	6,332.0	488.9	8.4%
Legal and Advocacy Services							
Office of Public Advocacy	16,490.8	16,228.5	16,703.5	16,703.5	18,164.4	1,460.9	8.7%
Public Defender Agency	15,403.0	16,603.5	16,898.5	16,898.5	18,964.8	2,066.3	12.2%
RDU Total:	31,893.8	32,832.0	33,602.0	33,602.0	37,129.2	3,527.2	10.5%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,625.7	1,659.0	1,659.0	1,659.0	1,692.1	33.1	2.0%
RDU Total:	1,625.7	1,659.0	1,659.0	1,659.0	1,692.1	33.1	2.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	701.4	904.9	904.9	904.9	956.2	51.3	5.7%
RDU Total:	701.4	904.9	904.9	904.9	956.2	51.3	5.7%
Division of Motor Vehicles							
Motor Vehicles	12,453.7	11,891.8	11,902.3	11,902.3	13,109.1	1,206.8	10.1%
RDU Total:	12,453.7	11,891.8	11,902.3	11,902.3	13,109.1	1,206.8	10.1%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	39.7	0.0	0.0%

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ITG Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	79,319.3	66,651.9	84,037.8	84,037.8	357,627.4	273,589.6	325.6%
Federal Funds:	1,291.3	2,984.2	2,825.0	2,825.0	2,857.1	32.1	1.1%
Other Funds:	164,813.7	195,279.9	196,370.2	196,370.2	208,540.8	12,170.6	6.2%
Total Funds:	245,424.3	264,916.0	283,233.0	283,233.0	569,025.3	285,792.3	100.9%
Permanent Full Time:	978	994	1,000	1,026	1,029	3	0.3%
Permanent Part Time:	28	28	30	28	27	-1	-3.6%
Non Permanent:	34	32	32	30	27	-3	-10.0%
Total Positions:	1,040	1,054	1,062	1,084	1,083	-1	-0.3%